

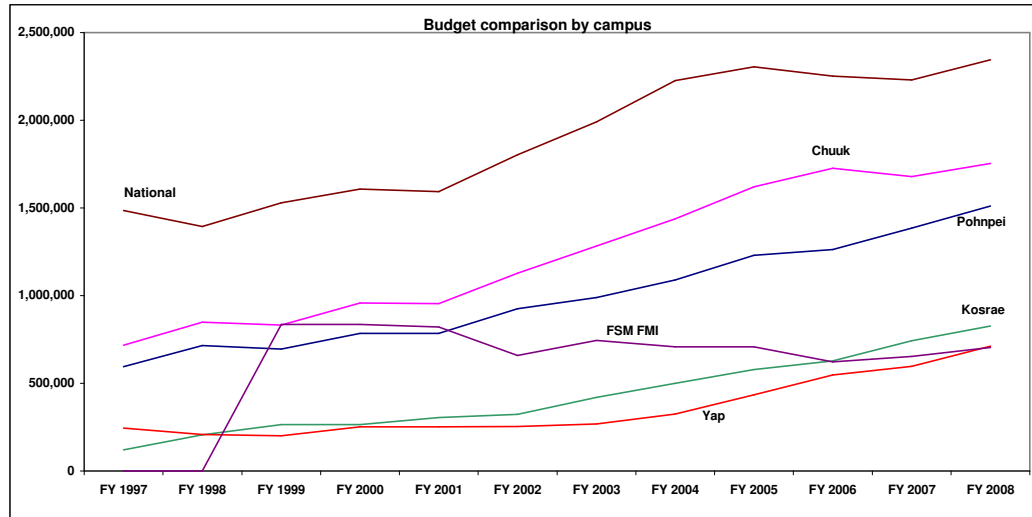
College of Micronesia - FSM
Fiscal Year Budgets 1997-2008

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pohnpei	594,738	714,789	695,070	784,044	784,844	924,410	988,891	1,090,039	1,230,600	1,263,400	1,384,352	1,511,425
Chuuk	717,223	849,402	831,712	957,382	954,001	1,128,366	1,282,414	1,437,567	1,620,195	1,726,685	1,679,153	1,753,893
Kosrae	121,178	206,757	263,708	263,708	305,180	323,177	418,950	500,005	578,532	627,147	743,220	825,802
Yap	245,329	207,300	201,638	251,458	250,958	253,033	268,064	325,520	434,539	547,103	596,628	711,545
FSM FMI	0	0	835,000	835,000	821,700	659,550	745,033	708,398	708,360	622,167	652,381	705,089
	1,678,468	1,978,248	2,827,128	3,091,592	3,116,683	3,288,536	3,703,352	4,061,529	4,572,226	4,786,502	5,055,734	5,507,754
National												
211 Social Science	122,946	140,380	153,736	153,704	108,237	138,048	137,396	151,176	152,163	160,208	159,985	169,501
212 Education	175,535	148,234	167,548	187,811	169,824	203,134	248,426	341,376	358,794	337,521	341,074	350,134
213 Business	143,508	141,102	140,416	155,852	141,383	197,407	216,592	213,394	231,580	239,067	227,720	229,867
214 Math & Science	308,979	276,848	331,857	331,857	409,969	426,207	450,734	524,900	515,313	518,612	543,231	568,000
215 Languages and Literature	468,389	403,554	381,515	377,450	392,950	415,175	443,209	451,274	512,372	505,454	505,964	527,373
217 Agriculture	31,109	13,567	19,873	22,255	20,915	24,290	25,763	48,284	57,506	39,217	30,835	54,500
221 Exercise Sports Science	0	0	0	0	0	0	0	31,431	33,541	35,159	35,836	45,709
271 Learning Resource Cent	199,411	225,565	278,542	308,714	298,363	317,240	387,132	373,729	369,538	351,517	320,151	
273 Media	29,685	36,014	48,901	42,445	40,539	52,555	57,012	71,422	73,364	64,883	64,859	400,157
Print Shop	6,200	8,500	7,500	27,090	11,000	28,500	25,500	20,000				
National	1,485,762	1,393,764	1,529,888	1,607,178	1,593,180	1,802,556	1,991,764	2,226,986	2,304,171	2,251,638	2,229,655	2,345,241
Office of the President												
151 Office of the President	230,445	258,722	271,899	289,256	288,712	293,209	147,747	159,370	288,870	215,268	173,103	
900 Land grant	0	0	0	0	38,513	57,785	59,915	39,382	46,053	45,388	46,557	277,243
Sea Grant	37,022	0	0	0	0	0	0	0	0	0	0	
	267,467	258,722	271,899	289,256	327,225	350,994	207,662	198,752	334,923	260,656	219,660	277,243
Administrative Services												
191 Office of VPAS	0	0	0	0	0	0	0	0	0	56,281	59,091	70,996
153 HR Office	0	0	0	0	0	0	262,312	310,647	416,471	351,737	234,227	251,466
152 Research/Planning	49,306	52,952	59,531	60,041	53,332	60,398	64,337	114,325	99,757	103,720	87,524	130,377
163 Business Office	186,014	235,471	297,051	322,578	318,343	317,746	332,284	372,719	373,755	391,708	376,608	390,604
Bookstore	133,567	112,922	136,938	144,722	147,713	196,746	246,856	307,365	422,376	474,498		
Cafeteria	405,728	423,038	447,968	431,310	379,085	404,072	437,214	511,408	563,974	597,344		
155 Dev./Community Rel.	0	0	0	0	0	0	0	0	0	46,401	40,982	61,777
272 Information Technology	0	0	0	0	119,864	182,465	183,226	249,364	315,221	340,739	285,965	322,921
371 Maintenance	432,092	591,060	541,901	565,167	526,454	679,341	733,502	789,161	872,330	937,452	863,496	927,075
	1,206,707	1,415,443	1,483,389	1,523,818	1,544,791	1,840,768	2,259,731	2,654,989	3,063,884	3,299,880	1,947,893	2,155,216
Instructional Affairs												
201 Office of the VPIA	216,749	235,000	263,141	262,655	246,556	221,815	251,470	257,472	241,473	220,620	219,123	
216 Vocational Education	91,639	66,640	80,126	43,674	40,178	40,295	42,705	39,998	75,681	76,240	66,746	312,035
	308,388	301,640	343,267	306,329	286,734	262,110	294,175	297,470	317,154	296,860	285,869	312,035
Student Services												
301 Office of the VPSS	204,547	197,605	213,603	188,329	178,345	197,239	190,694	166,972	177,866	222,597	217,550	262,977
311 Admissions & Records	85,440	71,214	77,726	79,701	73,175	85,880	105,685	97,066	103,510	117,416	127,109	140,269
312 Financial Aid	119,846	107,957	112,247	120,457	118,190	126,086	113,700	119,121	120,051	129,745	135,040	142,720
313 Counseling	44,946	46,882	43,919	48,354	45,073	45,505	59,863	74,806	73,678	72,310	73,142	76,155
314 Recreation/Gym	60,939	59,893	62,217	60,765	65,785	99,816	110,884	183,981	144,831	110,887	111,042	119,481
315 Health Services	21,622	23,964	24,966	29,140	27,180	33,485	35,490	36,863	45,844	47,150	47,624	61,469
401 Dormitory	69,075	63,321	63,241	77,257	65,534	69,239	66,347	76,233	101,569	125,821	109,863	134,244
	606,415	570,836	597,919	604,003	573,282	657,250	682,663	755,042	767,349	825,926	821,370	937,315
Sub-total	2,388,977	2,546,641	2,696,474	2,723,406	2,732,032	3,111,122	3,444,231	3,906,253	4,483,310	4,683,322	3,274,792	3,681,809
Total	5,553,207	5,918,653	7,053,490	7,422,176	7,441,895	8,202,214	9,139,347	10,194,768	11,359,707	11,721,462	10,560,181	11,534,804

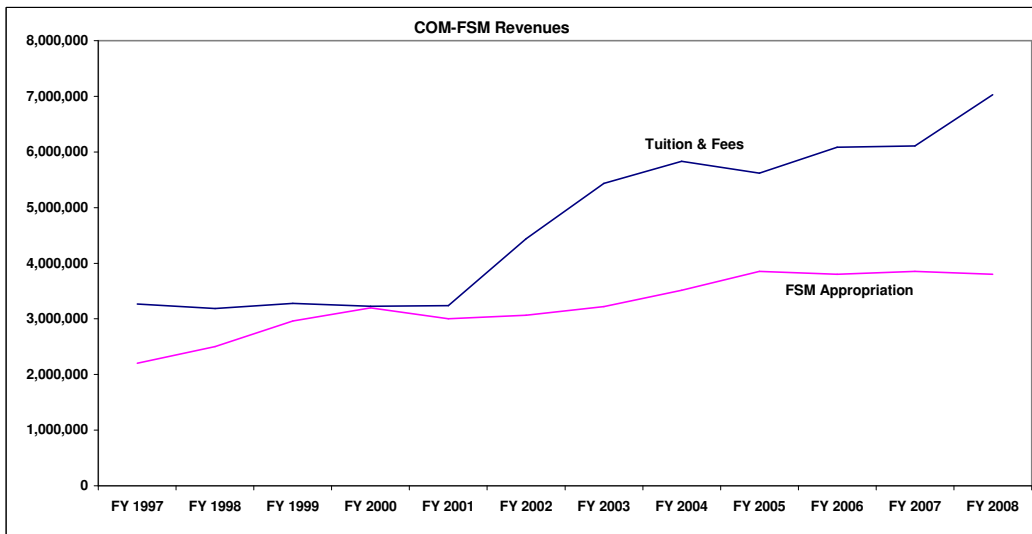
College of Micronesia- FSM
Revenue & Appropriations

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Tuition & Fees	3,265,096	3,186,191	3,278,177	3,227,906	3,237,880	4,442,231	5,437,356	5,833,678	5,621,007	6,084,150	6,107,800	7,029,715
FSM Appropriation	2,200,000	2,500,000	2,960,000	3,200,000	3,000,000	3,067,000	3,220,000	3,513,000	3,856,071	3,800,000	3,852,833	3,800,000
Total	5,465,096	5,686,191	6,238,177	6,427,906	6,237,880	7,509,231	8,657,356	9,346,678	9,477,078	9,884,150	9,960,633	10,829,715

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pohnpei	594,738	714,789	695,070	784,044	784,844	924,410	988,891	1,090,039	1,230,600	1,263,400	1,384,352	1,511,425
Chuuk	717,223	849,402	831,712	957,382	954,001	1,128,366	1,282,414	1,437,567	1,620,195	1,726,685	1,679,153	1,753,893
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Yap	245,329	207,300	201,638	251,458	250,958	253,033	268,064	325,520	434,539	547,103	596,628	711,545
FSM FMI	0	0	835,000	835,000	821,700	659,550	745,033	708,398	708,360	622,167	652,381	705,089
National	1,485,762	1,393,764	1,529,888	1,607,178	1,593,180	1,802,556	1,991,764	2,226,986	2,304,171	2,251,638	2,229,655	2,345,241
Total	3,164,230	3,372,012	4,357,016	4,698,770	4,709,863	5,091,092	5,695,116	6,288,515	6,876,397	7,038,140	7,285,389	7,852,995

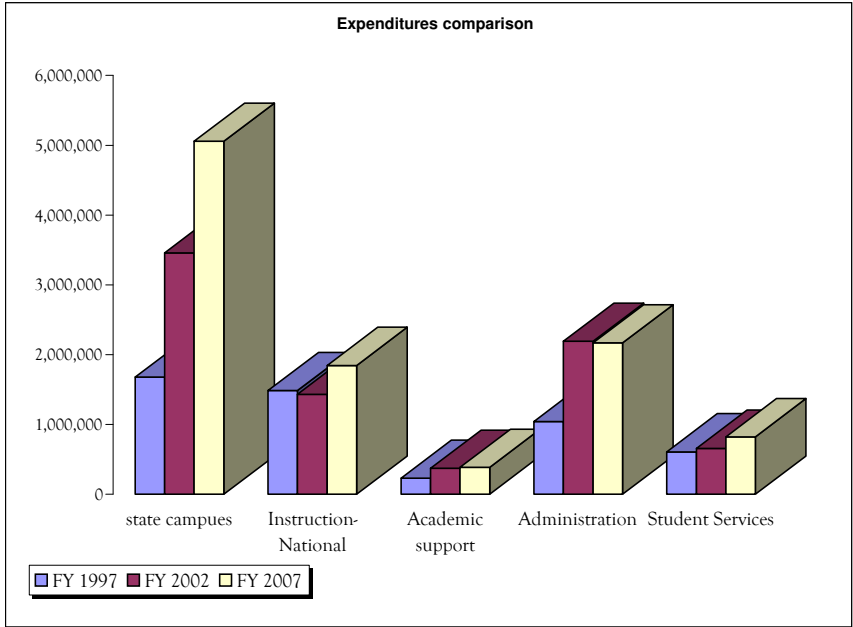


	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Tuition & Fees	3,265,096	3,186,191	3,278,177	3,227,906	3,237,880	4,442,231	5,437,356	5,833,678	5,621,007	6,084,150	6,107,800	7,029,715
FSM Appropriation	2,200,000	2,500,000	2,960,000	3,200,000	3,000,000	3,067,000	3,220,000	3,513,000	3,856,071	3,800,000	3,852,833	3,800,000
Total	5,465,096	5,686,191	6,238,177	6,427,906	6,237,880	7,509,231	8,657,356	9,346,678	9,477,078	9,884,150	9,960,633	10,829,715



Expenditure distribution comparison

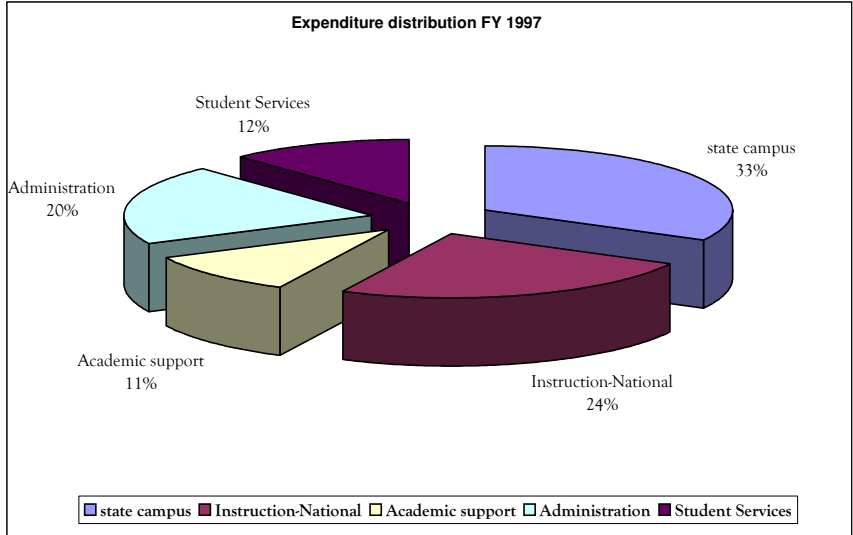
	FY 1997	FY 2002	FY 2007
state campuses	1,678,468	3,458,342	5,055,734
Instruction-National	1,485,762	1,432,761	1,844,645
Academic support	229,096	369,795	385,010
Administration	1,042,082	2,191,762	2,167,553
Student Services	606,415	657,250	821,370
Totals	5,041,823	8,109,910	10,274,312



Expenditure distribution

FY 1997

state campus	1,678,468
Instruction-National	1,250,466
Academic support	543,684
Administration	1,042,082
Student Services	606,415
Total	\$ 5,121,115



Expenditure distribution

FY 1997

state campus	5,055,734
Instruction-National	1,844,645
Academic support	670,879
Administration	2,167,553
Student Services	821,370
Total	10,560,181

